

FY 2025 Budget Performance Review
52500-State Board of Osteopathic Exam

Version	Original
Lead Administrator: Katie Templeton, J.D.	

Date submitted
Lead Financial Officer: Kelsey Devinney

XX/XX/XXXX

Agency Mission

To protect the public by regulating the practice of osteopathic medicine in the State of Oklahoma through education and licensing to ensure that each licensee practices osteopathic medicine within the provisions of the Osteopathic Medicine Act.

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

Division or Program Number and Name

1000001-General Operations

8800001-1SD

FY'24 Budgeted Department Funding By Source

[illegible]

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable for each department:

FY'23 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
							\$0
							\$0
							\$0

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable:

What changes did the agency make between FY'23 and FY'24?

1.) Are there any services no longer provided because of budget cuts?

No

2.) What services are provided at a higher cost to the user?

None

3.) What services are still provided but with a slower response rate?

None

4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

Yes salary increases totaled \$17,742.00 in FY23

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1. Please describe source(s) and % of total of "Other" funding for each department:

FY'25 Top Five Operational Appropriation Funding Requests		
Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1: N/A		
Request 2:		
Request 3:		
Request 4:		
Request 5:		
Top Five Request Subtotal:		\$0
Total Increase above FY-24 Budget (including all requests)		\$ -
Difference between Top Five requests and total requests:		\$0
Does the agency have any costs associated with the Pathfinder retirement system and federal employees?		
No		

How would the agency be affected by receiving the same appropriation for FY '25 as was received in FY '24? (Flat/ 0% change)	
N/A, non appropriated	
How would the agency handle a 2% appropriation reduction in FY '25?	
N/A, non appropriated	

Is the agency seeking any fee increases for FY '25?		
No	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?			
Description of request in order of priority	None	Appropriated Amount (\$)	Submitted to LRCP? (Yes/No)
Priority 1			
Priority 2			
Priority 3			

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 24 budgeted	FY 23	FY 22	FY 21	FY 20

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Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?

\$0, the agency receives no federal funding.

2.) Are any of those funds inadequate to pay for the federal mandate?

N/A

3.) What would the consequences be of ending all of the federal funded programs for your agency?

N/A

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

N/A

5.) Has the agency requested any additional federal earmarks or increases?

N/A

FY 2024 Budgeted FTE

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
1000001	General Operations	1	7	1	4	2	1
Total		1	7	1	4	2	1

FTE History by Fiscal Year

Division #	Division Name	FY 2024 Budgeted	FY 2024 YTD	FY 2023	FY 2022	FY 2021	FY 2016
1000001	General Operations	7.5	7.5	7.5	7.5	9.0	
Total		7.5	7.5	7.5	7.5	9.0	0.0

Performance Measure Review

[illegible]

Revolving Funds (200 Series Funds)

[illegible]

revenues

expenditures

FY2:	883803.45	825827
FY2:	974917.8	853445
FY2:	1008060.36	915647
	955593.87	864973

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FY 2024 Current Employee Telework Summary

List each agency location, then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees (headcount), not budgeted or actual FTE.

Full-time and Part-time Employees (#)

[illegible]